

PLANNING DEPARTMENT

BUDGET OVERVIEW

(\$ In Millions)	2005-2006	2005-2006	Over/	2007-2008	Budget to	2-yr %	1-yr %
	Budget	Estimate*	(Under)	Budget	Budget Difference	Change	Change
Total Budget	\$9.7	\$9.4	(\$0.3)	\$10.3	\$0.6	6.7%	3.3%
FTEs	46.65	46.65	0.00	47.22	0.57	1.2%	0.6%

* 2005-06 estimate provided by the department.

COST DRIVERS

Salaries and Benefits up \$680K

- Market and merit increases of 4.5% in 2007 and 2008. NOTE: Should not be construed as City's negotiating position.
- PERS rate increases of 132% between 2006 and 2008, as approved by the State Legislature.
- Medical premium increases of 13% per year.
- 0.57 FTE added in Policy Planning (see new programs section for more details).

Supplies up \$92K

- Inflationary increases of 2.6% and 2.5% for 2007 and 2008, respectively, for all non-salary line items.

Services down \$138K

- \$41,000 in additional legal costs to reflect budget overruns in 2005-06 due to unforeseen City initiatives which will probably continue.
- Eliminated one time costs of \$217,000 (other services and charges) related to credit card application permit processing technology project (costs paid by 3% tech fee).

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NEW PROGRAMS

To complete high priority implementation actions for the Comprehensive Plan (.57 FTE, \$0)

This proposal would add .57 FTE to the Policy Planning Division at no additional cost by reconfiguring a higher salary FTE to fund expansion of lower salary positions as follows:

- Reduce an existing Principal Planner position (vacated as a result of a promotion) from 1 FTE to 0 FTE,
- Transfer a total of .57 FTE from the Principal Planner position to two existing Senior Planners to bring the positions at or close to full-time, maintaining the hours at which staff have been working using salary savings that is no longer available, and
- Add the remaining .43 FTE from the Principal Planner position to the proposed .57 additional FTE to provide 1 FTE for continuation of an Assistant Planner, currently funded on a temporary basis through salary savings.

This proposal is needed to largely maintain current staffing levels and to allow the Division to undertake or complete several high priority implementation actions for the Comprehensive Plan. For the 2007-08, these include carrying out the Innovative Housing Program launched in 2006, completing the Overlake Neighborhood Plan update and initial implementation actions, preparing the 2007 and 2008 Community Indicators reports, and completing high priority Community Development Guide updates.

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WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
BUILDING		\$4,142,305	\$4,381,919	
Review structural applications for code compliance.	Promote structurally safe and environmentally healthy buildings.			Mandated
Inspect buildings under construction for code compliance.	Enable economical code enforcement by providing reasonable turn-around times.			Mandated
Coordinate permit issuance among departments.	Comply with state law.			Mandated
Staff public information counter	Meet public demand.			Core
Emergency preparedness planning	Comply with state law.			Mandated
DEVELOPMENT REVIEW		\$2,150,504	\$2,478,708	
Review land development applications for code compliance.	Protect natural environment and promote high-quality built environment.			Mandated, core, some value-added
Environmental review	Promote high-quality built environment.			Mandated, core, some value-added
Manage Design Review Board process.	Promote high-quality built environment.			Most core, some value-added
Update codes and policies.	Preserve City treasures, promote high-quality built environment, and protect natural environment.			Mandated, core

PLANNING DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
DEVELOPMENT REVIEW (cont.)				
Guide applicants through permit process.	Help applicants meet community vision and promote high-quality built environment.			Core, value-added
Improve development review process.	Provide effective service economically.			Mandated, core, value-added
CODE ENFORCEMENT		\$369,687	\$400,887	
Promote code compliance in built environment.	Maintain structural safety and community aesthetics.			Core
POLICY PLANNING		\$1,668,116	\$1,605,314	
Update comprehensive plan policies and codes to respond to emerging needs, opportunities and state mandates.	Identify and implement the community's vision; strengthen communications between community, council and staff; and comply with state laws.			Primarily mandated
Neighborhood planning and liaison	Implement community and neighborhood visions; strengthen communications between neighborhoods, council and staff; and comply with state laws.			Some mandated, most core, some value-added
Historic preservation program	Support policy to preserve and enhance City treasures by helping owners preserve and restore their properties.			Mostly core and value-added
Local and regional transportation planning	Support City and regional policy and state law to encourage provision of efficient, multimodal transportation systems.			Some mandated, mostly core

PLANNING DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
POLICY PLANNING (cont.)				
Transit service improvement planning	Support City and regional policy and state law to encourage provision of efficient, multimodal transportation systems.			Some mandated, mostly core
Intergovernmental coordination at local, regional and state level	Carry out state law and City policy.			Mandated
Citywide coordination of economic vitality	Identify and sustain economic growth drivers and eliminate impediments to economic growth.			Value-added
Annexation program	Support City policy and state law.			Mostly core
Housing programs, including affordable and innovative	Support City and regional housing policies and comply with state law.			Most mandated or core, some value-added
Land use data management and analysis	Support effective decision-making with factual data and provide analyses required by state and regional agencies and school districts.			Most mandated or core, some value-added
Neighborhood Matching Grant program	Enhance neighborhood identity, safety and connections.			Value-added
Transfer of Development Rights program	Support City policy to direct development to desired locations.			Mostly core and value-added

PLANNING DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
POLICY PLANNING (cont.)				
Community Indicators program	Monitor achievement of community goals – actions taken and progress made.			Value-added
Staff Planning Commission	Carry out state law.			Mandated
COMMUNITY SERVICES		\$319,403	\$329,595	
Allocate City funds to human services agencies; monitor performance.	Improve society by enabling individual self-sufficiency and full participation in society.			Core and value-added
Work with the North and East subregion to influence allocation of federal funds for capital and public service projects.	Improve society by enabling individual self-sufficiency and full participation in society.			Core and value-added
Work with regional partners to improve social safety net.	Reduce crime and dependency and related government costs; strengthen community connections and safety.			Value-added
Establish community partnerships to meet identified needs.	Reduce crime and dependency and related government costs; strengthen community connections and safety.			Value-added

PLANNING DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
ADMINISTRATION		\$1,004,615	\$1,104,318	
Guide and oversee all divisions within Planning and Community Development.	Ensure compliance with state law and City policy.			Mandated and core
Provide budget direction and oversight to all Planning divisions.	Ensure divisions stay within Council's approved budget and expenditures comply with state law.			Mandated and core
Provide support costs to Planning and Community Development.	All division administration costs (except some expenses for Building Division) are contained in the Administration Division, such as legal, office supplies, professional memberships and publications, printing, paper, toner, etc.			Core
Represent department on Strategic Leadership Team and interact with Council on department issues.	Interface with Mayor and Council on department's current and emerging issues.			Core and value-added
Represent the Planning and Community Development Department regionally.	Work regionally with Puget Sound Regional Council, Growth Management Planning Council and King County Planning Directors.			Mandated and value-added
Manage tourism program.	Generate economic vitality through visitor program funded by revenue from the hotel-motel tax fund.			Value-added
PLANNING DEPARTMENT TOTAL		\$9,654,630	\$10,300,741	

PLANNING DEPARTMENT

EXPENDITURE SUMMARY BY OBJECT

PLANNING	2005-2006 Budget	2005-2006 Estimate*	Over/ (Under)	2007-2008 Budget	Budget to Budget Difference
Salaries					
Salaries and Wages	6,715,052	6,485,289	(229,763)	6,847,189	132,137
Overtime	52,545	80,617	28,072	56,172	3,627
Supplemental Employees	14,800	50,058	35,258	26,540	11,740
Subtotal Salaries	6,782,397	6,615,964	(166,433)	6,929,901	147,504
Benefits					
MEBT	504,468	473,575	(30,893)	510,217	5,749
PERS	157,817	207,703	49,886	451,277	293,460
Medical	903,259	898,259	(5,000)	1,115,606	212,347
Worker's Comp	51,709	38,316	(13,393)	71,786	20,077
Other Benefits	21,106	20,622	(484)	21,475	369
Subtotal Benefits	\$1,638,359	\$1,638,475	\$116	\$2,170,361	\$532,002
Subtotal Sal/Ben	\$8,420,756	\$8,254,439	(\$166,317)	\$9,100,262	\$679,506
Supplies					
Office/Operating Supplies	56,000	51,020	(4,980)	56,497	497
Repair/Maint. Supplies	2,700	2,350	(350)	2,752	52
Small Tools/Minor Equip./ Hardware/Software	130,284	172,900	42,616	221,405	91,121
Subtotal Supplies	\$188,984	\$226,270	\$37,286	\$280,654	\$91,670
Professional Services					
Communications	34,000	30,200	(3,800)	33,676	(324)
Legal Services	64,636	140,000	75,364	105,530	40,894
Operating Rentals/Leases	0	2,330	2,330	0	0
Professional Services	275,272	264,350	(10,922)	267,988	(7,284)
Repairs - Outside	83,902	59,380	(24,522)	129,496	45,594
Telephones	60,224	27,500	(32,724)	52,630	(7,594)
Travel	15,440	14,250	(1,190)	15,830	390
Tuition	47,340	53,000	5,660	49,232	1,892
Other svcs and charges	314,256	189,448	(124,808)	102,518	(211,738)
Subtotal Services	\$895,070	\$780,458	(\$114,612)	\$756,900	(\$138,170)
Intergovernmental Payments					
Intergovt'l Services	16,380	17,680	1,300	16,380	0
Subtotal Intergovt'l Payments	\$16,380	\$17,680	\$1,300	\$16,380	\$0
Interfund Transfers					
Fleet Maintenance	133,440	133,440	0	146,545	13,105
Subtotal Interfund Transfers	\$133,440	\$133,440	\$0	\$146,545	\$13,105
Total	\$9,654,630	\$9,412,287	(\$242,343)	\$10,300,741	\$646,111

* 2005-06 estimates provided by the department.